

Program C: Office of Student and School Performance

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S. 17:1941 et seq.

PROGRAM DESCRIPTION

This program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.

The mission of the Office of Student and School Performance is to develop, implement, administer and assess activities to improve teaching and learning for all students.

The goals of the Office of Student and School Performance are:

1. To implement standards and measure student academic performance.
2. To provide leadership in implementing an accountability system to improve student achievement.
3. To provide support and leadership for special needs children.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95% of eligible students.

Strategic Link: Strategy I.1.1: *To assist in implementation of state content standards in school, parish, regional and state level activities and provide valid and reliable measures of students' academic performance.*

Louisiana: Vision 2020 Link: Category: Education & Workforce Training - Workforce Training, - Program Strategy 1: -- Develop a coordinated plan for the secondary schools to be implemented in January 2001. Program Strategy 2 -- Implement available job certification programs in the secondary schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Percentage of eligible students tested by Norm-Referenced test	95.0%	95.8%	95.0%	95.0%	95.0%	95.0%
K	Percentage of eligible students tested by Criterion-Referenced test	95.0%	98.4%	95.0%	95.0%	95.0%	95.0%
K	Percentage of eligible students tested by the new Graduation Exit Exam	Not applicable ¹	Not applicable	95.0%	95.0%	95.0%	95.0%
K	Percentage of eligible students tested by the Summer Retest for LEAP 21	Not applicable ¹	83.0%	100.0%	100.0%	100.0%	100.0%

¹ This performance indicator did not appear in Act 10; therefore, it has no performance standard.

2. (KEY) Through School Accountability and Assistance activity, to provide training, technical assistance, and support to District Assistance Teams (DATs) and to 80% of all schools in Corrective Actions 1.

Strategic Link: Strategy I.2.1: *To provide leadership and support in the implementation of the accountability system that will drive fundamental changes in classroom teaching by helping schools and communities focus on improved students achievement.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Corrective Actions 1 requires that District Assistance teams work to provide assistance to schools that are labeled "academically unacceptable" due to the School Performance Score being at or below the bar of 30.0 and/or that fail to meet their Growth Targets within a specific two-year interval beginning 2001. Schools in Corrective Actions 1 shall receive additional support and assistance, with the expectation that extensive efforts shall be made by students, parents, teachers, principals, administrators, and the school board to improve student achievement.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of schools in Corrective Actions 1 receiving assistance from DATs ¹	80%	100%	80%	80%	80%	80%

¹ Approximately 800 district personnel were trained to assist schools through collecting and analyzing data and writing effective School Improvement Plans. Of the 50 districts reporting, 36 districts use their trained teams to assist their Academically Below Average and Academically Unacceptable schools. The remaining districts are currently working on strategies to assist all schools.

² This performance indicator did not appear in Act 10 or Act 11, therefore it has no performance standard for FY 1999-2000 and FY 2000-2001.

3.(KEY) Through the Special Populations activity, to ensure that 97% of evaluations are completed within the mandated timelines.

Strategic Link: Strategy I.1.1: *To assist in implementation of state content standards in school, parish, regional and state level activities and to provide valid and reliable measures of students' academic performance.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of schools and districts in compliance with evaluation (Special Education students) timelines	97.00%	99.40%	97.00%	97.00%	97.00%	97.00%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$11,099,479	\$16,445,523	\$16,445,523	\$20,239,566	\$20,034,280	\$3,588,757
STATE GENERAL FUND BY:						
Interagency Transfers	2,581,681	3,892,876	3,939,831	3,892,876	3,892,876	(46,955)
Fees & Self-gen. Revenues	99,624	521,521	521,521	521,521	521,521	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,914,220	7,958,754	7,958,754	7,958,754	7,958,754	0
TOTAL MEANS OF FINANCING	\$20,695,004	\$28,818,674	\$28,865,629	\$32,612,717	\$32,407,431	\$3,541,802
EXPENDITURES & REQUEST:						
Salaries	\$4,409,928	\$6,131,518	\$5,460,423	\$5,525,638	\$5,200,784	(\$259,639)
Other Compensation	567,820	247,135	253,135	253,135	253,135	0
Related Benefits	826,553	1,029,229	1,069,013	1,081,403	1,077,346	8,333
Total Operating Expenses	1,705,487	2,538,896	4,310,503	4,295,664	4,263,548	(46,955)
Professional Services	8,136,568	12,440,289	12,687,548	16,371,870	16,577,611	3,890,063
Total Other Charges	4,845,575	6,427,107	5,070,507	5,070,507	5,020,507	(50,000)
Total Acq. & Major Repairs	203,073	4,500	14,500	14,500	14,500	0
TOTAL EXPENDITURES AND REQUEST	\$20,695,004	\$28,818,674	\$28,865,629	\$32,612,717	\$32,407,431	\$3,541,802
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	128	127	127	127	119	(8)
Unclassified	3	3	3	3	3	0
TOTAL	131	130	130	130	122	(8)

SOURCE OF FUNDING

This program is funded by General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The sources of Interagency Transfer include the Louisiana Quality Education Support Fund 8(g); indirect cost recovery from federal programs; federal Child Care and Development Block Grant from the Department of Social Services; and the America Reads Challenge Act. Self-generated Revenues are derived from conference fees sponsored by Special Education and Title 1 programs; textbook rebate from publishers; and the sale of publications, curriculum guides, diplomas and transcripts. The sources of Federal Funds include Title 7, Bilingual Education and Emergency Immigrant Program; the federal Foreign Language Assistance Program (SAM); Parts B of the Individuals with Disabilities Education Act; Section IIIC of the Emergency and Secondary Education Act; Carl D. Perkins Vocational and Applied Technology Education Act; Title 2 Math and Science Grant; Title 1 of The Improving America's Schools Act; and the Federal Reading Excellence Act.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$16,445,523	\$28,818,674	130	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$46,955	0	Carryforward BA-7 for Bunkie Youth Center
\$16,445,523	\$28,865,629	130	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$14,500	0	Acquisitions & Major Repairs
\$0	(\$14,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$46,955)	0	Non-Recurring Carry Forwards
(\$301,306)	(\$301,306)	0	Attrition
\$0	\$0	(12)	Personnel Reductions
(\$50,000)	(\$50,000)	0	Transfer La Geography Alliance to Subgrantee Assistance
\$0	\$0	2	Transfer in from Executive Office for Special Education Attorney and an Assessment Administrator
\$0	\$0	2	Transfer in from Office of Management & Finance for assessment development
\$3,940,063	\$3,940,063	0	Testing component of School & District Accountability initiative
\$20,034,280	\$32,407,431	122	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$20,034,280	\$32,407,431	122	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$20,034,280	\$32,407,431	122	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 112.3% of the existing operating budget. It represents 95.3% of the total request (\$33,990,298) for this program. The increase in funding for this program is primarily attributable to funds added for the testing component of the School and District Accountability Initiative and the transfer of the Geography Alliance Program to Subgrantee Assistance. Other adjustments include the transfer in of two (2) positions from the Executive Office for a Special Education attorney and an Assessment Administrator; the transfer in of two (2) positions from the Office of Management and Finance for assessment development; and, the elimination of twelve (12) unfunded vacancies.

PROFESSIONAL SERVICES

\$5,830,293	Publishing of test materials and support services
\$1,827,685	Education and Advanced Systems in measurement of language arts & math grades 4 and 8
\$200,000	Additional arts programs to exceptional children
\$310,649	Workshop, conference and in-service training consultants
\$668,998	Technical, evaluation and support services
\$7,739,986	Testing component of School and District Accountability Initiative
\$16,577,611	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$322,478	IDEA B - Out of Level Testing (Fed)
\$750,000	LEAP Testing (State General Fund and 8(g))
\$124,000	8(g) Foreign Languages Program
\$9,680	8(g) Mini Grants
\$27,500	8(g) High Schools That Work administration
\$69,261	8(g) Superior Textbooks administration
\$507,463	8(g) Multisensory Structured Language Program
\$778,764	8(g) Under-represented Minority Gifted
\$50,000	8(g) High Stakes Testing
\$19,383	8(g) Starting Points
\$80,242	IDEA B - Special Education related services
\$451,539	LT. Governor's America Reads Program
\$193,000	LEARN - Expenses to supplement education reform efforts
\$15,600	Carl Perkins for Secondary Vocational Education Program

\$3,398,910 SUB-TOTAL OTHER CHARGES

\$848,083 Indirect cost prorations to Department of Education

\$179,000 LEARN Commission to Governor's Office of Education

\$579,254 Transfers for printing, other maintenance, rentals, postage, office supplies and miscellaneous

\$15,260 CPTP classes for Dept of Education personnel

\$1,621,597 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,020,507 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$14,500 Replacement printers and software upgrades

\$14,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS